

## Air Quality Airshed Grant Proposed SFY19 Budget - Summary

	<b>Total</b>	
Personnel Costs:	\$ 398,501	Estimated total salary (includes bargaining agreement increases) [Benefits include: Leave cash-in, risk management, unemployment insurance, terminal leave, retirement benefit, health insurance, life insurance, legal trust fund, SBS (Supplemental Benefit System), Medicare]
Fringe Benefits:	\$ 76,128	
Travel:	\$ 5,650	
Equipment:	\$ 27,000	
Supplies:	\$ 437	
Contractual:	\$ 1,039,080	
Other Costs (DOT & DCCED):	\$ 13,075,401	Sub-award/Contract/Reimbursable Service Agreement
<b>Total Direct Charges</b>	<b>\$ 14,622,197</b>	
SFY21 Indirect rate 20.03%	\$ 95,068	
<b>TOTAL Proposed Budgeted Funds</b>	<b><u>\$ 14,717,265</u></b>	

**Estimated Salary and Benefits Costs**

Position Title	Total Estimated FY21 Base Salary	Total Per Year FTE	# of positions	# Years needed	Total		# of Positions	hrs in pay year	Year 1 Hours	Total		
					Total 5 year award Estimated FTE	Total Estimated 5 year Base Salary				hours for 5 years	# hr	
Env Program Spec III - Non Point	\$ 63,894	0.08	1.00	5	0.40	\$ 25,558	1	1500	120	600	10 hr per month	
Env Program Mgr II - Non Point	\$ 145,889	0.02	1.00	5	0.12	\$ 17,507	1	1500	36	180	3 hr per month	
Env Program Mgr II - Compliance	\$ 95,486	0.02	1.00	5	0.08	\$ 7,639	1	1500	24	120	2 hr per month	
Admin Ops Mgr I	\$ 108,636	0.04	1.00	5	0.20	\$ 21,727	1	1500	60	300	5 hr per month	
Seasonal LTNP Environmental Program Tech #1, #2, #3	\$ 43,476	0.50	3.00	5	7.50	\$ 326,070	3	1500	2250	11250	6 months full-time (120 day LTNP)	
Base Salary		1.66			8	\$ 398,501			2,490			

**Fringe Benefits**

[Benefits include: Leave cash-in, risk management, unemployment insurance, terminal leave, retirement benefit, health insurance, life insurance, legal trust fund, SBS (Supplemental Benefit System), Medicare]

1.66

Position Title	Total Estimated FY21 Fringe	Total Per Year FTE	# of positions	# Years needed	Total	
					Total 5 year award Estimated FTE	Total Estimated 5 year Fringe
Env Program Spec III - Non Point	\$ 41,442	0.08	1.00	5	0.40	\$ 16,577
Env Program Mgr II - Non Point	\$ 68,036	0.02	1.00	5	0.12	\$ 8,164
Env Program Mgr II - Compliance	\$ 51,401	0.02	1.00	5	0.08	\$ 4,112
Admin Ops Mgr I	\$ 55,886	0.04	1.00	5	0.20	\$ 11,177
Seasonal LTNP Environmental Program Tech #1, #2, #3	\$ 4,813	0.50	3.00	5	7.50	\$ 36,098
<b>Fringe Benefits</b>						<b>\$ 76,128</b>

\$ 326,070

**Total Personal Services & Fringe****\$ 474,629**

SFY19 ADEC Airshed Grant Application - Curtailment Enforcement Program

**Estimated Travel Costs**

**Estimated Travel (Based on past history)**

	<b>Airfare</b>		<b>Per Day Hotel/Meals</b>		<b># of Nights</b>	<b>Total Per Year</b>		<b># of years</b>	<b>Total for 5 year grant</b>	
Technical Assistance (Anchorage to Fairbanks) (1 trip) = \$600 + (2 x \$265)	\$	600	\$	265	2	\$	1,130	5	\$	5,650
<b>Total Travel</b>									<b>\$</b>	<b>5,650</b>

## Estimated Contractual Costs

<b>Estimated Contractual Costs</b>	<b><u>Total</u></b>
Vehicle Leases (\$5,000 per season x 1 vehicles x 5 seasons)	\$ 25,000
Smoke School (\$855 per person x 3 seasonal staff X 5 years)	\$ 12,825
Cell phone connection (\$35 per month x 1 per vehicle x 1 vehicles x 5 seasons)	\$ 175
Mobile Data/mifi plan (\$36 per month x 1 plan x 6 months x 5 seasons)	\$ 1,080
Outreach media/alert contract (\$200,000 x per season x 5 seasons)	\$ 1,000,000
See "Other" Tab for Contract/Subaward info	\$ -
<b>Total Contractual</b>	<b><u>\$ 1,039,080</u></b>

## Estimated Supplies Costs

<b>Estimated Supplies Costs</b>	<b><u>Total</u></b>
One-Time Vehicle Safety Supplies for Cold Weather (1 vehicle)	\$ 437
<b>Total Supplies</b>	<b><u>\$ 437</u></b>

## Estimated Equipment Costs

### Estimated Equipment Costs

2 -Advanced Theram Cameras for readings  
outside visible light hours and swappable lens  
package, MSRP (\$13,500 ea)

### Total Equipment

### Total

\$	27,000
\$	<b>27,000</b>

**Estimated Contractual Costs**

Dual back-to-back highway electronic signs (2 each) for air quality messaging at  
2 locations: Richardson Hwy location between Fairbanks & North Pole and Parks Hwy/Michell Expressway near Giest.

**Reimbursable Service Agreement to State of Alaska Department of Transportation (DOT)**

DOT PS & Fringe (includes 1,232.5 hours distributed among 9 - 10 DOT Full-Time Employees)			
	(Includes Planning, Design & Maintenance Staff)-excludes Construction administration, see item 15	\$	125,000
1 <b>Design</b>			
	(Travel equipment cost includes designers inspections during Construction & Maintenance support 5 yrs -Equipment \$9500 and \$5,500 labor)	\$	15,000
2 <b>Travel</b>			
<b>Contractual</b>			
	1-time Server Connection & Software Install (1 to 4 locations locations - same price assumed)	\$	35,000
3			
	Support Costs for Server & software (\$10k per year x 5 years)	\$	50,000
4			
	Electrical Design Consulting PSA Contract (\$50K for 1 location and 50% for second).	\$	75,000
5			
	Structural design DOT or Consultant (2 location/4 signs sized approximately 21' x 7' x 6') identical design	\$	75,000
6			
	NEPA Categorical Exclusion (Contingency) 1 location 15K and 5K to add second location	\$	20,000
7			
	Geotechnical work -by DOT or Consultant-TBD (\$26K foundation and \$10K contingency)	\$	36,000
8			
	Operation/Utility costs for electric & telecom (\$9,500 per year x 5 yr) x 2 locations=	\$	95,000
9			
	Display Pixel Fixture Components Repair Contingency	\$	25,000
10			
	Contingency (at this time-unanticipated work items)- e.g. possible trenching for fiberoptic line for CCTV cameras	\$	10,000
11			
	Basic office supplies & printing	\$	-
12 <b>Supplies</b>			
	State of AK NR Maintenance & Operations Equipment support (all phases e.g. bucket truck & tools)	\$	15,000
13 <b>Equipment</b>			
<b>(A) Subtotal items 1-13</b>			<b>\$ 576,000</b>
<b>Construction contract</b> (DOT Construction Section & Construction Company)			
	Contract pay items (Engineering Estimate 3/17/20) Dual-sided signs (2x2 signs each/2 location)-29 pay items		
14	Includes procured materials shipping	\$	1,539,250
	Construction Administration (DOT Construction section, inspection & Administration)-15%	\$	230,888
15			
	ICAP indirect agreement (4.75% of construction pay items and Construction Engineering total) Items 14 & 15 only	\$	84,082
16			
<b>(B) Subtotal items 14-16 (Phase 4)</b>			<b>\$ 1,854,219</b>
<b>Total Contractual (A) + (B)</b>			<b>\$ 2,430,219</b>
	ICAP indirect agreement (variable% of PS & Fringe)-items 1-13 Design and support (\$937,260)	\$	27,360
17 <b>Indirect</b>			
<i>Note: ICAP applies to all line items other than "construction contract pay items" that contractor bids on.</i>			

**Estimated Other Costs****Reimbursable Service Agreement to State of Alaska Department of Commerce, Community & Economic Development (DCCED) to manage Sub-Award**

<b>PS &amp; Fringe</b>	(Includes administrative staffing spread among 5 staff)	\$	242,500
<b>Travel</b>	(Includes travel for on-site inspections)	\$	3,000
<b>Contractual</b>	(Administrative allocation for department-wide services)	\$	3,500
<b>Supplies</b>	(General office supplies)	\$	1,000
<b>Indirect</b>	(DCCED will not charge indirect on this RSA)	\$	-
<b>Total DCCED Expenditures</b>		\$	<u>250,000</u>

**Sub-Award from DCCED to Fairbanks North Star Borough (FNSB)**

<b>PS &amp; Fringe</b>	(none)	\$	-
<b>Travel</b>	(none)	\$	-
<b>Contractual</b>	SFBA change outs, conversions, removals, NOASH reduction	\$	9,425,293
<b>Supplies</b>	(none)	\$	-
<b>Indirect (10%)</b>		\$	942,529
<b>Total FNSB Expenditures</b>		\$	<u>10,367,822</u>

<b>Total RSA to DCCED</b>		\$	<u>10,617,822</u>
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